

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS

Bill Number & Chapter: H818 (Ch.342), H844 (Ch.375), S1263 (Ch.1), S1493 (Ch.440)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects. [Idaho Code, §22-2718]

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	3,821,000	3,839,700	4,206,100	4,678,400	4,243,700	4,250,000
Dedicated	152,600	71,800	172,000	181,600	254,100	414,100
Federal	498,300	506,800	507,300	507,900	505,100	506,200
Total:	4,471,900	4,418,300	4,885,400	5,367,900	5,002,900	5,170,300
Percent Change:		(1.2%)	10.6%	9.9%	2.4%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,396,800	1,319,800	1,677,500	1,636,000	1,593,000	1,600,400
Operating Expenditures	1,150,100	1,099,000	1,282,900	1,375,800	1,375,800	1,375,800
Capital Outlay	0	46,900	0	162,500	72,500	72,500
Trustee/Benefit	1,925,000	1,952,600	1,925,000	2,193,600	1,961,600	2,121,600
Total:	4,471,900	4,418,300	4,885,400	5,367,900	5,002,900	5,170,300
Full-Time Positions (FTP)	21.00	21.00	24.00	24.00	24.00	24.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	24.00	4,183,200	172,000	504,700	4,859,900
One-time 1% Salary Increase H395	0.00	10,700	0	1,000	11,700
Omnibus CEC Supplemental S1263	0.00	12,200	0	1,600	13,800
FY 2006 Total Appropriation	24.00	4,206,100	172,000	507,300	4,885,400
Removal of One-Time Expenditures	0.00	(10,700)	(41,400)	(7,500)	(59,600)
FY 2007 Base	24.00	4,195,400	130,600	499,800	4,825,800
Benefit Costs Including H844	0.00	(17,500)	0	(2,200)	(19,700)
Inflationary Adjustments	0.00	52,500	1,000	6,000	59,500
Replacement Items	0.00	0	72,500	0	72,500
Change in Employee Compensation H844	0.00	19,600	0	2,600	22,200
FY 2007 Maintenance (MCO)	24.00	4,250,000	204,100	506,200	4,960,300
2. Carbon Sequestration	0.00	20,000	0	0	20,000
3. Administrative Overhead Charges	0.00	(20,000)	50,000	0	30,000
4. Conservation Improvement Grants S1493	0.00	0	160,000	0	160,000
FY 2007 Total Appropriation	24.00	4,250,000	414,100	506,200	5,170,300
% Change From FY 2006 Original Approp.	0.0%	1.6%	140.8%	0.3%	6.4%
% Change From FY 2006 Total Approp.	0.0%	1.0%	140.8%	(0.2%)	5.8%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$60,000 for three vehicles, \$4,500 for three desktop computers, and \$8,000 for four laptop computers. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line item #2 provided \$20,000 for out-of-pocket costs for members of the Carbon Sequestration Advisory Committee. Line item #3 provided additional spending authority from the Resource Conservation and Development Fund to cover departmental overhead charges. S1493 provided one-time funding from the Economic Recovery Reserve Fund for Conservation Improvement Grants.

OTHER LEGISLATION: H466 increased the membership of the Carbon Sequestration Advisory Committee from 16 to 19 to include one member representing American Indian tribal interests; one member whose expertise is geology; and one member whose expertise is economics.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,415,600	949,200	0	1,885,200	0	4,250,000
OT D 0150-01 Economic Recovery	0.00	0	0	72,500	160,000	0	232,500
D 0522-00 Resource Conserv.	0.00	0	101,600	0	0	0	101,600
D 0529-16 Revolving Loan Fund	0.00	0	80,000	0	0	0	80,000
F 0348-00 Federal Grant	2.00	184,800	245,000	0	76,400	0	506,200
Totals:	24.00	1,600,400	1,375,800	72,500	2,121,600	0	5,170,300